

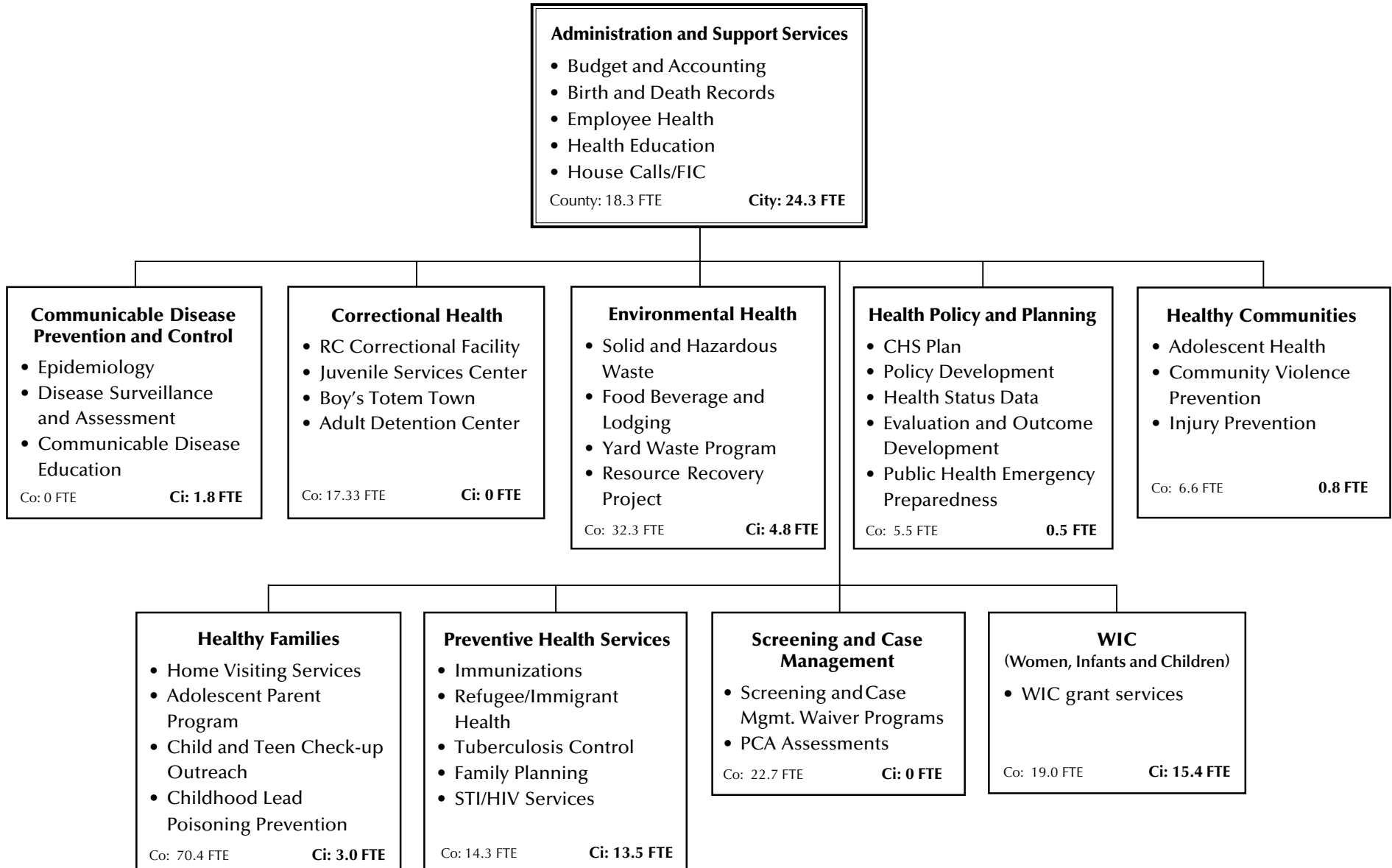
Public Health

Mission Statement

To improve, protect, and promote the health, the environment, and the well being of people in the community.

Saint Paul-Ramsey County Public Health

(Total 270.5 FTEs)



Strategic Plan Accomplishments and 2004 Priorities

Major Accomplishments

In 1997, the City's public health function was merged, through a joint powers agreement, with Ramsey County's. The administration of this function now resides with the County. As resignations or retirements of City staff members occur, the positions are filled by the County. As City employees resign or retire, the City budget shows a decline in FTEs and dollars associated with paying their salary and benefits. Their salary and benefit costs are reimbursed by Ramsey County, and the County is responsible for the portion of the tax levy that covers these expenses.

2004 Priorities

Priorities for the provision of public health services are determined by the Community Health Services Advisory Committee. To accomplish our mission, the Saint Paul-Ramsey County Department of Public Health concentrates its efforts in four areas of strategic focus:

- Prevent communicable diseases
- Promote the health of children, youth and their families
- Protect the environment and reduce environmental health hazards
- Reduce chronic disease

Public Health

DEPARTMENT/OFFICE DIRECTOR: NEAL HOLTAN

	2001 2ND PRIOR EXP & ENC *	2002 LAST YEAR EXP & ENC *	2003 ADOPTED BUDGET	2004 MAYOR'S PROPOSED	2004 COUNCIL ADOPTED	ADOPTED CHANGE FROM MAYOR'S 2003 PROPOSED ADOPTED

<u>SPENDING APPROPRIATIONS</u>						
304 PUBLIC HEALTH SERVICES	1,320,205	1,452,220	1,571,547	1,748,057	1,748,057	176,510
305 PUBLIC HEALTH SPEC REV FUND	2,821,179	2,662,332	2,635,843	2,422,896	2,422,896	212,947-

TOTAL SPENDING BY UNIT	4,141,384	4,114,552	4,207,390	4,170,953	4,170,953	36,437-
=====						
<u>SPENDING BY MAJOR OBJECT</u>						
SALARIES	3,181,866	3,132,044	3,222,820	3,145,851	3,145,851	76,969-
EMPLOYER FRINGE BENEFITS	943,930	966,546	984,570	1,025,102	1,025,102	40,532
SERVICES	15,588	15,962				
MATERIALS AND SUPPLIES						
MISC TRANSFER CONTINGENCY ETC						
DEBT						
STREET SEWER BRIDGE ETC IMPROVEMENT						
EQUIPMENT LAND AND BUILDINGS						

TOTAL SPENDING BY OBJECT	4,141,384	4,114,552	4,207,390	4,170,953	4,170,953	36,437-
=====						
		.6-%	2.3 %	.9-%		.9-%
<u>FINANCING BY MAJOR OBJECT</u>						
<u>SPECIAL FUNDS</u>						
TAXES						
LICENSES AND PERMITS						
INTERGOVERNMENTAL REVENUE			4,207,390			4,207,390-
FEES, SALES AND SERVICES	4,141,378	4,114,552		4,170,953	4,170,953	4,170,953
ENTERPRISE AND UTILITY REVENUE						
MISCELLANEOUS REVENUE						
TRANSFERS						
FUND BALANCES						

TOTAL FINANCING BY OBJECT	4,141,378	4,114,552	4,207,390	4,170,953	4,170,953	36,437-
=====						
		.6-%	2.3 %	.9-%		.9-%

Budget Explanation

Major Changes in Spending and Financing

Creating the 2004 Budget Base

The 2003 adopted special funds budgets were adjusted to set the base for the year 2004. They were increased for the anticipated growth in 2004 for salaries and fringes related to the bargaining process.

Mayor's Recommendations

The budget was prepared by the Office of Financial Services based on information from the Saint Paul-Ramsey County Health Department. The mayor recommends accepting the proposal contained in the department's requested budget. The budget reflects the number of employees (64.1 FTEs) who are still on the City's payroll.

Council Actions

The city council adopted the city's health department budget and recommendations as proposed by the mayor.